

Office of the  
Legislative Fiscal Analyst

## **FY 2002 Budget Recommendations**

Joint Appropriations Subcommittee for  
Health and Human Services

Utah Department of Health  
**Executive Director's Office**

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## 1.0 Department of Health – Executive Director’s Office

### Summary

Executive Director’s Office (EDO) includes those functions of the Department of Health that provide overall direction of policy, management, and administrative support to the divisions, offices, and programs of the Department. This organizational category also includes the Office of the Medical Examiner, and the Center for Health Data.

The nearly \$2 million decrease shown in the Analyst’s column reflects the recommendation to move \$1,984,600 to a new line item dedicated to the local health departments’ General Fund block grant.

	<b>Analyst FY 2002 Base</b>	<b>Analyst FY 2002 Changes</b>	<b>Analyst FY 2002 Total</b>
<b>Financing</b>			
General Fund	7,088,900	(1,977,900)	5,111,000
Federal Funds	2,598,500		2,598,500
Dedicated Credits Revenue	1,015,500		1,015,500
GFR - Kurt Oscarson Trans	100,000		100,000
Transfers	747,000		747,000
Beginning Nonlapsing	250,700		250,700
Closing Nonlapsing	(266,700)		(266,700)
<b>Total</b>	<b>\$11,533,900</b>	<b>(\$1,977,900)</b>	<b>\$9,556,000</b>
<b>Programs</b>			
Executive Director	4,136,200	(1,984,600)	2,151,600
Program Operations	3,083,500	6,700	3,090,200
Medical Examiner	1,470,400		1,470,400
Center for Health Data	2,843,800		2,843,800
<b>Total</b>	<b>\$11,533,900</b>	<b>(\$1,977,900)</b>	<b>\$9,556,000</b>
<b>FTE/Other</b>			
Total FTE	138		138

## **2.0 Issues: Executive Director's Office**

### **2.1 Outcome Measures Intent Language**

The 2000 Legislature approved the following intent language to be implemented by this division:

*It is the intent of the Legislature that the Department of Health present to the Legislative Fiscal Analyst's Office, with its annual budget submission, detailed outcome measures for each budget area in each division within the department. These outcome measures shall be, whenever possible, reported in terms of outcomes achieved with the population served in addition to the report of total numbers served. The report shall include those who are statistically eligible, but did not need or accept state funded services. The Legislative Fiscal Analyst's Office shall include the department's report including measurements within its budget presentation on an item by item basis.*

The Department completed the required information and supplied the Analyst's Office with a copy of the report. A copy will also be provided to the members of the Subcommittee. The Department's response may be placed behind the "DOH Outcome Measurements" tab in this book.

### **2.2 Program Budget Overview Intent Language**

The 2000 Legislature also approved this item of intent language for this division:

*It is the intent of the Legislature that the Department of Health, Department of Human Services, the Division of Employment Development in the Department of Workforce Services, and the State Office of Education work jointly through the regular budget process to present program budget overviews for disabilities services and for aging services to be presented to the 2001 Health and Human Services Appropriations Subcommittee. These program budget overviews will include a discussion of the most appropriate and least costly funding options.*

This is the fourth year that this intent language has been included in the Appropriations Act. During the past four years, the groups mentioned in the intent language have met and arrived at a comprehensive program overview for disabilities services and for aging services. These were presented to the Subcommittee during the regular budget hearings during the 1998, 1999, and 2000 Sessions. During the last interim, this information was again updated and will be presented to the Subcommittee.

## **2.3 Budget Reduction Intent Language**

The budget approved for the Department of Health by the 2001 Legislature reflected a reduction of five percent applied to administrative areas of the department. In conjunction with this reduction, the Legislature also approved the following item of intent language:

*It is the intent of the Legislature that all pass-through general services funding to local health departments from the State General Fund not be reduced more than five percent of the FY 2000 level.*

The purpose of this intent language was to limit the budget reduction affecting the local health departments. The actual reduction applied to the local health departments amounted to approximately three percent.

## **2.4 Transfer of Overhead Funding from the Department of Human Services**

The Analyst recommends the transfer of \$6,700 from the Department of Human Services (DHS) to the Department of Health (DOH) for "General Services functions, such as mailing and forms management, which are being transferred back to DOH.

## **2.5 FY 2001 Legislative Action**

Last year, the Legislature provided \$400,000 to the Department of Health for the Health Status Survey, which the Department conducts every five years. This appropriation was made nonlapsing through intent language.

## **2.6 Office of the Medical Examiner – Base Budget Adjustment due to Population Growth**

The caseload of the Office of the Medical Examiner (OME) has grown by approximately ten percent for the past few years. There have been no increases to the non-personal services budget of the OME in that time. Budget shortfalls in this budget have been covered by other budgets within this line item. The requested increase is for \$200,000 from the General Fund. The funding would add 0.5 FTE position and allow the OME to continue with after-hours/weekend service as well as paying for the transportation of bodies. The Analyst recommends this increase as an unfunded budget adjustment. The Department is also requesting a FY 2001 supplemental of \$100,000 to accommodate the problem in the current fiscal year.

### 3.1 Executive Director's Operations – Executive Director's Office

#### Recommendation

The Analyst recommends a budget that is based on the continuation of the current (FY 2001) staffing level of the Executive Director's Office. The Analyst's total recommendation of \$2,151,600 includes a reduction of approximately \$2 million, which the Analyst recommends be transferred to a new line item dedicated specifically to the General Fund block grant for the 12 local health departments.

The 1997 Legislature approved the utilization of \$100,000 in the Children's Organ Transplant Trust Account for the purposes outlined in 26-18a-4. A similar appropriation has been made from this fund since that time.

The \$46,600 listed as Revenue Transfers is from donated funds for the 2002 Olympic efforts in conjunction with "Healthy Utah 2002".

	2000	2001	2002	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	3,137,500	3,145,444	1,070,400	(2,075,044)
General Fund, One-time	103,200			
Federal Funds	1,045,386	1,036,856	931,700	(105,156)
Dedicated Credits Revenue	5,612	2,900	2,900	
GFR - Kurt Oscarson Trans	100,000	100,000	100,000	
Transfers	31,184	46,600	46,600	
Lapsing Balance	105,333			
<b>Total</b>	<b>\$4,528,215</b>	<b>\$4,331,800</b>	<b>\$2,151,600</b>	<b>(\$2,180,200)</b>
<b>Expenditures</b>				
Personal Services	1,912,172	1,801,500	1,640,400	(161,100)
In-State Travel	9,434	12,600	11,400	(1,200)
Out of State Travel	8,259	21,800	14,500	(7,300)
Current Expense	384,358	368,900	345,300	(23,600)
DP Current Expense	95,443	102,400	100,000	(2,400)
Capital Outlay	21,500			
Other Charges/Pass Thru	2,097,049	2,024,600	40,000	(1,984,600)
<b>Total</b>	<b>\$4,528,215</b>	<b>\$4,331,800</b>	<b>\$2,151,600</b>	<b>(\$2,180,200)</b>
<b>FTE/Other</b>				
Total FTE	27	27	24	(2)

#### Purpose

The Office of the Executive Director is responsible for the overall direction of policy and management of the Utah Department of Health. The following administrative support functions also report to this office:

Legal Counsel - Provides legal counsel and support, drafts administrative rules and conducts administrative hearings. Also coordinates the Department's legislative affairs.

Human Resources Management and Employee Development - Responsible for providing personnel support services throughout the Department.

Policy Support - Facilitates public health strategic and operational planning and coordinates issues and programs of local health departments with the Department of Health.

Public Information - Directs the release of public information to the media.

Indian Affairs - Internal and external coordination of Indian health and safety issues.

**Outcome Measures  
Intent Language**

The 2000 Legislature approved the following intent language to be implemented by this division:

*It is the intent of the Legislature that the Department of Health present to the Legislative Fiscal Analyst's Office, with its annual budget submission, detailed outcome measures for each budget area in each division within the department. These outcome measures shall be, whenever possible, reported in terms of outcomes achieved with the population served in addition to the report of total numbers served. The report shall include those who are statistically eligible, but did not need or accept state funded services. The Legislative Fiscal Analyst's Office shall include the department's report including measurements within its budget presentation on an item by item basis.*

The Department has completed the required information and will provide a copy to the members of the Subcommittee. The Department's response may be placed behind the "DOH Outcome Measurements" tab in this book.

The information contained in the Outcome Measurements has given valuable information to the Analyst, the Legislature, and the Department. The information reports on how effective the Health Department programs are, as well as the status of the health care industry in the State compared to the United States. The Analyst recommends that the intent language be retained and the information be updated annually.

**Program Budget  
Overview Intent  
Language**

The 2000 Legislature also approved this item of intent language for this division:

*It is the intent of the Legislature that the Department of Health, Department of Human Services, the Division of Employment Development in the Department of Workforce Services, and the State Office of Education work jointly through the regular budget process to present program budget overviews for disabilities services and for aging services to be presented to the 2000 Health and Human Services Appropriations Subcommittee. These program budget overviews will include a discussion of the most appropriate and least costly funding options.*

This is the fourth year that this intent language has been included in the Appropriations Act. During the past four years, the groups mentioned in the intent language have met and arrived at a comprehensive program overview for disabilities services and for aging services. These were presented to the Subcommittee during the regular budget hearings during the 1998, 1999 and 2000 Sessions. During the last interim, this information was again updated and will be presented to the Subcommittee.

**Discontinue Intent Language**

While the information presented to the Legislature from this exercise has value, no action has ever been taken upon what has been presented. Because the compiling of the information is quite time consuming for each of the four departments, the Analyst recommends that this language be discontinued after the current fiscal year.

**Administration/  
Service Cost  
Breakdown Intent  
Language**

The 2000 Legislature also approved this item of intent language for this division:

*It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered.*

The Department reports that the Executive Director's Office budget is 88 percent administration (not including the local health department block grant).

**Local Health  
Departments**

A major component of the Director's Office budget is the General Fund block grant allocated by formula to Local Health Departments (LHDs). The Analyst recommends that the block grant be transferred from this line item to a new separate line item to distinguish the funding from the Department's administrative budget.

**Children's Organ  
Transplant Account**

The Kurt Oscarson Children's Organ Transplant Account was established in 1992 to assist families with some of the ancillary expenses involved with an organ transplant. The account is funded through a check off on the Utah State Income Tax Form. Collections from FY 1992 through FY 2000 have totaled \$482,969, averaging approximately \$71,500 over the past three years. Expenditures began in FY 1997, and since that time, have totaled \$298,965, leaving a balance in the account of \$184,000.



The five-member coordinating committee, established in UCA 26-18a, may award the financial assistance to eligible families. For the four fiscal years ending June 30, 2000, the committee has awarded just over \$150,000 in interest-free loans. The committee establishes terms of repayment, which may include a waiver of repayment. The total number of recipients who have received assistance since FY 1997 is 26.

In addition to the financial assistance, the committee has approved expenditures for marketing and public awareness campaigns, and for membership dues to Intermountain Organ Recovery. In the four years from FY 1997 through FY 2000, the total administration and promotion expenditures are \$149,000. The code requires the committee to make an annual report to the Appropriations Subcommittee.

The Analyst recommends continuing the funding in the amount of \$100,000 in FY 2002 from this fund. It appears that the annual expenditures are approximately equal to the annual revenue collected. If this were to change, then further funding would need to be addressed by the Legislature.

**Other**

It should be noted that the expenditures in this budget include two assessments made by the Governor's Office. These include \$6,000 for the Governor's Washington DC Office and \$14,000 for the Governor's Chief Information Officer (CIO) funding.

### 3.2 Executive Director's Operations – Program Operations

#### Recommendation

The Analyst's General Fund recommendation for Program Operations is \$1,481,900. The total recommendation of \$3,090,200 represents a 1.9 percent decrease when compared to the FY 2001 estimated level of expenditures. The \$276,200 of Revenue Transfers represents payments from other programs within the Department for general services provided by this program, including data processing support.

	2000	2001	2002	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	1,654,300	1,496,056	1,481,900	(14,156)
General Fund, One-time	4,600			
Federal Funds	1,668,533	1,374,944	1,328,600	(46,344)
Dedicated Credits Revenue	3,986	3,500	3,500	
Transfers	218,307	276,200	276,200	
Lapsing Balance	(213,461)			
<b>Total</b>	<b>\$3,336,265</b>	<b>\$3,150,700</b>	<b>\$3,090,200</b>	<b>(\$60,500)</b>
<b>Expenditures</b>				
Personal Services	2,523,328	2,455,700	2,388,500	(67,200)
In-State Travel	9,537	11,000	10,700	(300)
Out of State Travel	14,836	11,700	11,700	
Current Expense	367,853	369,600	377,900	8,300
DP Current Expense	273,609	302,700	301,400	(1,300)
DP Capital Outlay	182,990			
Capital Outlay	(39,526)			
Other Charges/Pass Thru	3,638			
<b>Total</b>	<b>\$3,336,265</b>	<b>\$3,150,700</b>	<b>\$3,090,200</b>	<b>(\$60,500)</b>
<b>FTE/Other</b>				
Total FTE	49	44	44	

#### Purpose

The following administrative support functions are organized into Program Operations and report to the Executive Director:

Office of Fiscal Operations - Directs the following functions:

Budget - manages the preparation of the Department's annual operating and capital facilities request. Monitors expenditures within the appropriated budget.

Finance - Provides purchasing, accounting, and financial information services.

Financial Audit - Performs financial audits of contracts with outside agencies as well as internal audit activities.

Information Technology - Provides computer and communication technology support.

Employee Support Services - Provides administrative support for office functions, buildings, equipment, and grounds.

**Administration/  
Service Cost  
Breakdown Intent  
Language**

The 2001 Legislature also approved this item of intent language for this division:

*It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered.*

The Department reports that the Program Operations budget is 99 percent administration.

**Transfer of  
Overhead Funding  
from the  
Department of  
Human Services**

The Analyst has included the transfer of \$6,700 from the Department of Human Services (DHS) to the Department of Health (DOH) for "General Services functions" in this budget. Services for such functions such as mailing and forms management, which crossed DHS and DOH boundaries are being transferred to DOH.

### **3.3 Executive Director's Operations – Health Care Statistics**

**Recommendation**      The Analyst recommends approving the Department's request to merge this program with the Center for Health Data. For this reason, the Analyst does not recommend funding for this program for FY 2002.

### 3.4 Executive Director's Operations – Office of the Medical Examiner

#### Recommendation

The Analyst recommends continuation of the current staffing level of the Office of the Medical Examiner, with a budget of \$1,470,400 for FY 2002. This is the same amount as the FY 2001 budget, after allowing for general rate adjustments for retirement costs and statewide internal service funds.

The Analyst recommends dedicated credits at \$98,900 to offset some of the costs of this office. The Analyst's dedicated credit estimate is based on projections based on year-to-date experience. The dedicated credits in FY 2001 and FY 2002 are higher than in previous years, because the 1999 Legislature approved the Office's proposed fee increases for such things as non-jurisdictional autopsies. The implementation of the increase in the fees was delayed from July 1, 1999 to January 1, 2000 to allow local jurisdictions to build the increases into their own budgets.

	2000	2001	2002	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	1,332,000	1,389,700	1,371,500	(18,200)
General Fund, One-time	3,500			
Dedicated Credits Revenue	73,120	100,300	98,900	(1,400)
Lapsing Balance	103,652			
<b>Total</b>	<b>\$1,512,272</b>	<b>\$1,490,000</b>	<b>\$1,470,400</b>	<b>(\$19,600)</b>
<b>Expenditures</b>				
Personal Services	1,083,428	1,049,900	956,400	(93,500)
In-State Travel	2,768	2,800	2,800	
Out of State Travel	3,797	3,500	3,500	
Current Expense	414,216	423,900	497,800	73,900
DP Current Expense	8,063	9,900	9,900	
<b>Total</b>	<b>\$1,512,272</b>	<b>\$1,490,000</b>	<b>\$1,470,400</b>	<b>(\$19,600)</b>
<b>FTE/Other</b>				
Total FTE	18	18	18	

#### Purpose

The Office of the Medical Examiner is responsible, by statute, for the medical investigation and certification of all deaths by violence, gunshot, suicide or accident (except highway accident), sudden death while in apparent good health, unattended deaths, drug-related deaths, and cases where death may be due to a cause that may endanger the health of the general public. The Medical Examiner is involved to a varying degree in approximately 25 percent of the deaths in the state each year.

The Medical Examiner's area of jurisdiction is the State of Utah with a population of over 2 million. In addition to the resident population, millions of tourists visit the State each year, which is significant since the statutes also apply to residents of other states who may die while visiting in the State.

For the past several years, the appropriation has included funding to pay staff costs for their on-call coverage of the office.

The following table lists the number of cases reported to, and investigated and certified by, the Office of the Medical Examiner, for the past three years, separated according to manner of death. The table includes inquiries received where it was determined that the death did not fall under the jurisdiction of the Medical Examiner.

MEDICAL EXAMINER CASES						
	<u>FY 1998</u>	<u>% of Cases</u>	<u>FY 1999</u>	<u>% of Cases</u>	<u>FY 2000</u>	<u>% of Cases</u>
Natural Causes	1,893	69.96%	1,607	65.81%	2,018	71.48%
Accidents	219	8.09%	233	9.54%	220	7.79%
Suicides	317	11.71%	315	12.90%	301	10.66%
Undetermined	204	7.54%	220	9.01%	213	7.55%
Homicides	73	2.70%	67	2.74%	71	2.52%
Inquiries	1,080		1,073		1,064	
<b>Total</b>	<u><u>3,786</u></u>	100.00%	<u><u>3,515</u></u>	100.00%	<u><u>3,887</u></u>	100.00%

#### **Budget Increase for OME**

The Analyst recommends that the Legislature consider a budget increase of \$200,000 for the OME when it begins to prioritize items for additional funding.

### 3.5 Executive Director's Operations – Center for Health Data

#### Recommendation

The Analyst recommends a FY 2002 budget of \$2,843,800 for the Center for Health Data, which also includes the program previously identified as Health Care Statistics. The primary source of Dedicated Credits is the fees charged for birth certificates and other vital records. The Revenue Transfers are received from the Division of Health Systems Improvement – Emergency Medical Services (\$32,800), the Division of Community and Family Health Services (\$74,400), the Division of Health Care Financing (\$270,000) and the Children's Health Insurance Program (\$47,000).

The nonlapsing funding is from an appropriation in FY 2001 for the health status survey.

	2000	2001	2002	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	863,800	1,210,800	1,187,200	(23,600)
General Fund, One-time	2,400	320,000		(320,000)
Federal Funds	401,480	406,800	338,200	(68,600)
Dedicated Credits Revenue	925,144	927,400	910,200	(17,200)
Transfers	370,708	402,300	424,200	21,900
Beginning Nonlapsing	32,283		250,700	250,700
Closing Nonlapsing		(250,700)	(266,700)	(16,000)
Lapsing Balance	243,707			
<b>Total</b>	<b>\$2,839,522</b>	<b>\$3,016,600</b>	<b>\$2,843,800</b>	<b>(\$172,800)</b>
<b>Expenditures</b>				
Personal Services	2,156,947	2,305,400	2,238,200	(67,200)
In-State Travel	12,575	6,000	6,000	
Out of State Travel	24,965	17,600	17,600	
Current Expense	385,358	526,200	432,800	(93,400)
DP Current Expense	194,311	149,200	149,200	
Other Charges/Pass Thru	65,366	12,200		(12,200)
<b>Total</b>	<b>\$2,839,522</b>	<b>\$3,016,600</b>	<b>\$2,843,800</b>	<b>(\$172,800)</b>
<b>FTE/Other</b>				
Total FTE	53	53	52	(0)

#### Purpose

The Office of Public Health Data was created in 1994 to bring the bureaus of Vital Records and Surveillance and Analysis together within one office. This was done to coordinate related health data collection activities and health research projects. Beginning in FY 2000, the name of the office was changed to the Center for Health Data. In FY 2001, Health Care Statistics (formerly named Health Data Analysis) was also merged into this office. The mission of the Center is to (1) provide statistical and epidemiological expertise to the Department so that high quality data are collected, analyzed, and interpreted for surveillance, planning, program evaluation, and policy development; and (2) register, preserve, and certify vital records.

This mission is accomplished through the following functions:

- ▶ Registration, preservation, and certification of vital records;
- ▶ Collection, tabulation, analysis, and publication of vital statistics and other health status and health system statistical reports;
- ▶ Coordinating the efficient collection, analysis, and reporting of public health data;
- ▶ Providing wide access to data by maintaining an interactive computer information system;
- ▶ Providing training and consultation to facilitate, stimulate, and coordinate the use of data by others in the Department of Health, local health departments, and elsewhere; and
- ▶ Providing oversight in collection, use, and release of Utah health status data.

The following table shows the historical trends of vital records generated and maintained by this office.

<b>VITAL RECORDS CERTIFICATE ACTIVITY BY FISCAL YEAR</b>					
	<b><u>FY 1996</u></b>	<b><u>FY 1997</u></b>	<b><u>FY 1998</u></b>	<b><u>FY 1999</u></b>	<b><u>FY 2000</u></b>
Births	39,572	44,718	45,060	47,831	48,147
Deaths	11,385	12,158	11,933	11,783	12,495
Fetal Deaths	251	237	241	231	246
Induced Abortions	3,839	3,084	3,354	2,145	3,024
Marriages	21,073	23,580	22,128	21,062	24,448
Divorces	8,723	9,810	9,007	9,019	9,218
Ancillary Records	5,095	4,893	5,419	5,135	5,453
Other New Records	1,703	1,564	1,878	1,695	2,108
<b>Total</b>	<b><u>91,641</u></b>	<b><u>100,044</u></b>	<b><u>99,020</u></b>	<b><u>98,901</u></b>	<b><u>105,139</u></b>
Certificate Copies Issued	57,057	62,646	67,418	74,186	79,343
Fees Collected	\$585,346	\$615,175	\$664,186	\$705,291	\$718,911

This program received supplemental funding in FY 1995 in the amount of \$337,000 for a health status survey. The funding was designated as non-lapsing by intent language. This survey is done every five years. An appropriation of \$400,000 (\$320,000 one-time; \$80,000 ongoing) was approved in FY 2001 for the next survey. This funding was also designated as non-lapsing. The Department is hoping that the current funding for the health status survey will enable the survey to be done every other year, resulting in more timely and helpful information.



The survey results in a number of reports, among them: Health Insurance Coverage, Injuries in Utah, Health Status in Utah, and Chronic Conditions in Utah. Planned future reports include: Socioeconomic Status and Health, Limitations of Activities; Interpersonal Violence; Health Care Access and Utilization; Behavioral Risk Factors; Preventative Health Screening; and Hearing, Vision, and Speech Disorders.

## 4.0 Additional Information: Executive Director's Operations

### 4.1 Funding History

	1998	1999	2000	2001	2002
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>
General Fund	6,651,800	7,364,700	7,272,500	7,242,000	5,111,000
General Fund, One-time	500,000		114,800	320,000	
Federal Funds	2,589,456	2,670,905	3,115,399	2,818,600	2,598,500
Dedicated Credits Revenue	875,173	988,210	1,007,862	1,034,100	1,015,500
GFR - Kurt Oscarson Trans	100,000	100,000	100,000	100,000	100,000
Transfers	577,345	388,890	620,199	725,100	747,000
Beginning Nonlapsing	358,115	155,782	32,283		250,700
Closing Nonlapsing	(155,782)	(32,283)		(250,700)	(266,700)
Lapsing Balance	(39,708)	(87,321)	(46,769)		
<b>Total</b>	<b>\$11,456,399</b>	<b>\$11,548,883</b>	<b>\$12,216,274</b>	<b>\$11,989,100</b>	<b>\$9,556,000</b>
<b>Programs</b>					
Executive Director	4,074,009	4,259,374	4,528,215	4,331,800	2,151,600
Program Operations	3,219,299	3,126,240	3,336,265	3,150,700	3,090,200
Health Care Statistics	765,363	780,558			
Medical Examiner	1,434,048	1,460,247	1,512,272	1,490,000	1,470,400
Center for Health Data	1,936,858	1,922,464	2,839,522	3,016,600	2,843,800
Veterans' Nursing Home (pre-1999)	26,822				
<b>Total</b>	<b>\$11,456,399</b>	<b>\$11,548,883</b>	<b>\$12,216,274</b>	<b>\$11,989,100</b>	<b>\$9,556,000</b>
<b>Expenditures</b>					
Personal Services	6,827,875	7,083,938	7,675,875	7,612,500	7,223,500
In-State Travel	27,847	38,376	34,314	32,400	30,900
Out of State Travel	31,873	39,446	51,857	54,600	47,300
Current Expense	1,449,254	1,487,632	1,551,785	1,688,600	1,653,800
DP Current Expense	937,541	742,789	571,426	564,200	560,500
DP Capital Outlay	76,886	51,106	182,990		
Capital Outlay	35,191	117,036	(18,026)		
Other Charges/Pass Thru	2,069,932	1,988,560	2,166,053	2,036,800	40,000
<b>Total</b>	<b>\$11,456,399</b>	<b>\$11,548,883</b>	<b>\$12,216,274</b>	<b>\$11,989,100</b>	<b>\$9,556,000</b>
<b>FTE/Other</b>					
Total FTE	132	140	147	141	138

## 4.2 Federal Funds

<b>Program</b>		<b>FY 2000 Actual</b>	<b>FY 2001 Estimated</b>	<b>FY 2002 Analyst</b>
Executive Director's Office Federal Indirect	Federal	\$1,022,060	\$1,036,856	\$931,700
	Required State Match	1,077,028	1,159,500	1,075,100
	Total	2,099,088	2,196,356	2,006,800
Executive Director's Office DHS Partnership	Federal	21,326	0	0
	Required State Match			
	Total	21,326	0	0
Executive Director's Office Other Federal Grant	Federal	2,000	0	0
	Required State Match			
	Total	2,000	0	0
Program Operations Federal Indirect	Federal	1,634,451	1,338,944	1,292,600
	Required State Match	1,722,355	1,497,300	1,520,800
	Total	3,356,806	2,836,244	2,813,400
Program Operations WIC Program	Federal	34,081	36,000	36,000
	Required State Match			
	Total	34,081	36,000	36,000
Center for Health Data Preventative Block Grant	Federal	106,300	106,300	106,300
	Required State Match			
	Total	106,300	106,300	106,300
Center for Health Data CHLD Federal Indirect	Federal	37,830	19,600	
	Required State Match			0
	Total	37,830	19,600	0
Center for Health Data BRFSS Federal Grant	Federal	76,512	102,100	102,100
	Required State Match			
	Total	76,512	102,100	102,100
Center for Health Data SSA Nonlapse	Federal	0	29,600	0
	Required State Match			
	Total	0	29,600	0
Center for Health Data VSCP Health Statistics	Federal	147,472	137,000	129,800
	Required State Match			
	Total	147,472	137,000	129,800
Center for Health Data NICHD No. 1	Federal	33,366	12,200	0
	Required State Match			
	Total	33,366	12,200	0
<b>Federal</b>		<b>3,115,398</b>	<b>2,818,600</b>	<b>2,598,500</b>
<b>Required State Match</b>		<b>2,799,383</b>	<b>2,656,800</b>	<b>2,595,900</b>
<b>Total</b>		<b>\$5,914,781</b>	<b>\$5,475,400</b>	<b>\$5,194,400</b>

### 4.3 Fees

	Current FY 2000-01	Proposed FY 2001-02	Difference	Revenue
EXECUTIVE DIRECTOR				
<b>Office of Health Care Statistics</b>				
Public Use Data Sets - Single Year License Fee for Public Agencies				
Inpatient Public Data Set - Ambulatory Surgery, and Emergency Department Encounter				
File I - for one year only	1,500.00	1,500.00	0.00	7,500
File II - for one year only	500.00	500.00	0.00	0
File III - for one year only	250.00	250.00	0.00	0
Public Use Tapes - Multi-Year License Fee				
Inpatient, Ambulatory Surgery, and Emergency Department Encounter Public Use				
<del>File I - multiple year data set, existing user</del>	<del>2,000.00</del>			0
<del>File II - multiple year data set</del>	<del>1,500.00</del>			0
<del>File III - multiple year data set</del>	<del>1,000.00</del>			0
<u>File I - multiple year data set (3 years prior to current year)</u>		1,500.00	1,500.00	7,500
<u>File II - multiple year data set (3 years prior to current year)</u>		500.00	500.00	0
<u>File III - multiple year data set (3 years prior to current year)</u>		250.00	250.00	0
Public Use Secondary Release License, Files I - III, per year	375.00	375.00	0.00	0
Public Use Data Set - Single Year License Fee for Private Sector Agencies				
Inpatient, Ambulatory Surgery, and Emergency Department Encounter Public Use				
File I	3,000.00	3,000.00	0.00	45,000
File II	1,500.00	1,500.00	0.00	1,500
File III	1,000.00	1,000.00	0.00	1,000
Public Use Tapes, Multi Year License Fee for Private Sector Agencies				
Inpatient, Ambulatory Surgery, and Emergency Department Encounter Public Use				
<del>File I</del>	<del>6,000.00</del>			0
<del>File II</del>	<del>4,000.00</del>			0
<del>File III</del>	<del>3,000.00</del>			0
<u>File I - multiple year data set (3 years prior to current year)</u>		3,000.00	3,000.00	6,000
<u>File II - multiple year data set (3 years prior to current year)</u>		1,500.00	1,500.00	1,500
<u>File III - multiple year data set (3 years prior to current year)</u>		1,000.00	1,000.00	1,000
Public Use Tapes, Multi Year License Fee for new user				
File I	2,500.00	2,500.00	0.00	0
Ambulatory Surgical Data Sets				
File 1 - year one data set (1996)	500.00	500.00	0.00	0
Emergency Department Encounter Data Set				
File 1 - single year data set	1,500.00	1,500.00	0.00	0
Private Sector Secondary Release License, File I - III				
<del>Inpatient</del>	<del>2,500.00</del>			0
<del>Emergency Department Encounter</del>	<del>1,500.00</del>			0
<del>Ambulatory Surgical</del>	<del>500.00</del>			0
<u>First Year</u>		1,000.00	1,000.00	4,000
<u>Annual renewal fee</u>		500.00	500.00	0
Financial Database	50.00	50.00	0.00	100
Research Data Set License Fee				
Inpatient Research Data Set	1,500.00			0
<u>Latest Year</u>		1,500.00	1,500.00	3,000
<u>Previous Years (up to three years)</u>		1,500.00	1,500.00	0

	Current FY 2000-01	Proposed FY 2001-02	Difference	Projected Revenue
Multi-Year HEDIS Data Set License Fee	500.00			0
<u>Public, Educational, Non-profit Research Organizations</u>		500.00	500.00	1,500
<u>Private Sector Agencies</u>		1,000.00	1,000.00	2,000
Multi-Year HMO Enrollee Satisfaction Survey				
Data Set License Fee	500.00			0
<u>Public, Educational, Non-profit Research Organizations</u>				
<u>File I</u>		750.00	750.00	1,500
<u>File II</u>		500.00	500.00	1,000
<u>File III</u>		250.00	250.00	500
<u>Private Sector Agencies</u>				
<u>File I</u>		1,250.00	1,250.00	2,500
<u>File II</u>		1,000.00	1,000.00	2,000
<u>File III</u>		500.00	500.00	1,000
Hard Copy Reports Miscellaneous	10.00	10.00	0.00	0
Standard Report				
Inpatient, E	38.00	38.00	0.00	0
Standard Report 1 - Ambulatory Surgery	38.00	38.00	0.00	0
Hospital Financial Report	50.00	50.00	0.00	0
Special Reports	50.00	50.00	0.00	0
Health Information Internet Query System License Fee				
Programming and Technical Support, per hour	50.00	50.00	0.00	0
Program/Public Sector	6,000.00	6,000.00	0.00	0
Program/Private Sector	10,000.00	10,000.00	0.00	0
<u>Special Data Request, per hour, (\$70 minimum)</u>		50.00	50.00	5,000
Other Fees				
Data Management Fees for Reprocessing - Data Errors				
To cover costs of processing resubmissions of data with				
system errors (may be waived as incentive for timely				
resubmission)	38.00	38.00	0.00	0
<b>Office of the Medical Examiner</b>				
Autopsy				
Non-Jurisdictional Case (plus cost of body transportation)	2,000.00	2,000.00	0.00	20,000
External Examination, Non-Jurisdictional Case (plus				
transportation)	500.00	500.00	0.00	1,000
Use of Office of Medical Examiner facilities and assistants				
for autopsies	500.00	500.00	0.00	500
Use of Office of Medical Examiner facilities and assistants				
for external exams	300.00	300.00	0.00	300
Reports				
First copy to next of kin, treating physicians, and				
investigative or prosecutorial agencies.	No Charge	No Charge		
All other requestors and additional copies	25.00	25.00	0.00	1,950
Miscellaneous case papers				
First copy to next of kin, treating physicians, and				
investigative or prosecutorial agencies.	No Charge	No Charge		
All other requestors and additional copies	35.00	35.00	0.00	1,050
Court				0
Preparation, consultation, and appearance on OME				0
cases, criminal or civil. Portal to portal expenses including				0

	Current FY 2000-01	Proposed FY 2001-02		Revenue
travel costs and waiting time		250.00	0.00	
Consultation as Medical Examiner on non-OME cases,				0
				0
travel costs and waiting time		250.00	0.00	
Photographic and Video Services				
Color negatives from slides, plus cost of film		2.00	0.00	
Slide Duplication, plus cost of film	3.00		0.00	2,400
	75.00	75.00		0
Black and White 8 x 10		7.00	0.00	
Black and White 5 x 7	3.50		0.00	0
	25.00	25.00		0
Glass Slides		6.00	0.00	
X-rays	6.00		0.00	60
Eye acquisition	30.00		0.00	3,000
	115.00	115.00		11,500
Bone acquisition		230.00	0.00	
Heart Valve acquisition	60.00		0.00	1,440
	60.00	60.00		1,440
<u>Body Storage</u>			30.00	300
Birth Certificate				
Initial Copy		12.00	0.00	
Additional Copies	5.00		0.00	85,000
	20.00	20.00		28,000
Heritage Birth Certificate		22.00	0.00	
Adoption	40.00		0.00	68,000
	10.00	10.00		500
Death Certificate				
	9.00	9.00		40,500
Additional Copies		5.00	0.00	
Paternity Search, per hour (1 hour minimum)	9.00		0.00	8,100
	40.00	40.00		6,000
Miscellaneous				
Marriage and Divorce Abstracts	9.00		0.00	3,600
	40.00	40.00		2,400
Adoption Registry		25.00	0.00	
Death Research, per hour (1 hour minimum)	9.00		0.00	2,700
	20.00	20.00		4,800
Court Order Paternity		40.00	0.00	
On-line Access to Computerized Vital Records, <u>per month</u>		10.00	0.00	